

**City of Springfield****FY 06 Recommended Budget**

**Function:** Board of Elections  
**Department:** Board of Elections  
**Program:** Election  
**Program Budget** \$310,773

**Department Mission:**

The mission of the Election Commission is to uphold the integrity of the electoral process and effectively maintain the archived census and voter records of the City of Springfield.

**Department Highlights:**

The Election Commission office conducts all municipal, state and federal elections within the City of Springfield. The Department handles the registration of voters and manages the annual listing of Springfield residents along with jury duty selections for the Hampden County courts.

**Program Goal:**

The goal of the Election Program is to provide election services to the citizens of Springfield, through voter registration, the annual census, nomination and petition papers, and poll worker training at specified locations within the City in order to maximize voter registration and turnout and support the electoral process.

**Program Narrative:**

The Election Department provides voter registration, maintenance of voting machines, arrangement for and operation of polling places, certification of nomination papers and referendum petitions, tabulation and certification of election results, operation of a public service counter in Springfield City Hall, and mailings to residents on voter registration and Election Day activities.

**Program Objectives:**

1. Increase number of registered and new registered voters by 3%.
2. Continue to support the electoral process.
3. Continue to increase number of census records maintained.

<b>Key Program Measures</b>	<b>FY 2004 <u>Actual</u></b>	<b>FY 2005 <u>Estimated</u></b>	<b>FY 2006 <u>Projected</u></b>
Registration records updated annually	78%	85%	97%
Registered voters	8,890	85,833	98,000
New registered voters	2,223	2,500	3,200
Census records maintained	92,000	95,300	98,000
Elections administered	2	3	2

**Proposed Program Changes:**

Increased budget to reflect funding for Primary Election.

**City of Springfield  
Program Summary  
Board of Elections  
Board of Elections  
Election**

**FY 06 Recommended Budget**

	Actual			Actual			Estimated			Proposed	
	Expenditures			Adopted		Actual		Estimated		Proposed	
	FY 04			FY 05		03/31/05		06/30/05		FY 06	
EXPENDITURE SUMMARY											
Regular Payroll	\$	214,103	\$	240,548	\$	200,166	\$	248,584	\$	235,363	
Overtime		2,839		2,000		9,674		12,899		1,500	
Purchase of Service		55,660		61,810		30,578		40,771		70,110	
Materials and Supplies		3,300		3,600		2,415		3,220		3,800	
Intergovernmental		2,640		-		-		-		-	
Other		-		-		-		-		-	
Capital Outlay		-		-		-		-		-	
Total	\$	278,542	\$	307,958	\$	242,833	\$	305,474	\$	310,773	

	Actual	Estimated	Proposed
REVENUE SUMMARY	FY 04	FY 05	FY 06
Non General Fund			
Grants	\$ -	\$ -	\$ -
Bond Proceeds	-	-	-
Fees	-	-	-
Reimbursements	-	-	-
Total Non General Fund	\$ -	\$ -	\$ -
General Fund			
General Fund Fees	\$ -	\$ -	\$ -
General Fund Contribution	278,542	305,474	310,773
Total General Fund	\$ 278,542	\$ 305,474	\$ 310,773
Total	\$ 278,542	\$ 305,474	\$ 310,773

	Actual	Adopted	Proposed
FUNDED POSITIONS/FTEs	FY 04	FY 05	FY 06
Bd Election Commissioner	1	1	1
Election Commissioner	4	4	4
Sr Asst Commissioner	2	2	2
Election Ofc Generalist	1	1	1
Election Ofc Specialist	1	1	1
Total	9	9	9

<b>APPROPRIATION SUMMARY</b>								
Personal Services	\$	216,942	\$	242,548	\$	236,863		
Other Than Personal Services	\$	61,630	\$	65,410	\$	73,910		
Capital Outlay								
<b>TOTAL</b>	<b>\$</b>	<b>278,572</b>	<b>\$</b>	<b>307,958</b>	<b>\$</b>	<b>310,773</b>		